

115 - ROAD

Operational Summary

Agency Description:

Road Fund constructs, maintains, and manages the public road system in the unincorporated areas of Orange County. It also provides construction inspection and performs quality assurance inspections related to the construction of infrastructure in the planned communities.

The Fund also provides road maintenance services to the newly incorporated cities under contractual agreements.

At a Glance:

Total FY 2001-2002 Projected Expend + Encumb:	43,586,408
Total Recommended FY 2002-2003 Budget:	85,184,558
Percent of County General Fund:	N/A
Total Employees:	213.00

Strategic Goals:

- Construct, maintain and manage road system in unincorporated Orange County.

Key Outcome Measures:

Performance Measure	2001 Business Plan Results	2002 Business Plan Target	How are we doing?
MEET ESTABLISHED TRAFFIC SIGNAL MAINTENANCE & OPERATIONS STANDARDS FOR THE COUNTY & CONTRACT CITIES. What: Maintenance of County's and contract cities' traffic signals for smooth flow of traffic. Why: To have an orderly and smooth flow of traffic.	Perform signal maintenance and operation activities for the County's and contract cities' 241 signalized intersections.	Perform signal maintenance and operation activities for the County's and contract cities' 245 signalized intersections	On target.
CONSTRUCT 43 LANE-MILES OF ROADWAY IMPROVEMENTS. What: Maintenance of existing road miles within unincorporated area of Orange County. Why: To avoid public liability claims resulting from poorly maintained roads.	Constructed 3 lane miles of roadway and secured federal environmental documentation for Laguna Canyon Road. Scheduled to submit 100%-complete PS&E to Caltrans for Laguna Canyon Road.	Construction of 19.5 lane miles of roadway and completion of PS&E for 19 additional lane miles of roadway.	On target.
CONSTRUCT 11 MILES OF ROADWAY SHOULDERS. What: New construction for road maintenance and stability. Why: Stabilize roadways & have emergency stopping areas for motorists to pull over in case of emergencies.	Construct PS&E for 8.5 miles of roadway shoulders.	Construct 10.5 miles of roadway shoulders, including 9 for the SR 133 re-alignment project.	On target.
CONSTRUCT 8 MILES OF SIDEWALK AND 5 MILES OF BICYCLE LANES. What: Construction of bicycle lanes and sidewalks for bicyclists and pedestrians respectively. Why: To accommodate bicyclists and pedestrians for use of the roadways.	Construct 1 mile of sidewalk and 2 miles of bicycle lane. Completion of PS&E for 1 mile of sidewalk and 1 mile of bicycle lane.	Construct 1 mile of bicycle lane and 3 miles of sidewalk. Completion of PS&E for 3 miles of sidewalk and 0.5 miles of bicycle lane.	On target.
IMPROVE 41 STREET INTERSECTIONS WITH CONSTRUCTION OF TURN POCKETS, SIGNALS & SIGNAL MODIFICATIONS. What: Intersection improvements. Why: Orderly and smooth flow of traffic to avoid accidents.	Construct 9 intersections and completion of PS&E for 1 intersection.	Construct 7 intersections and completion of PS&E for 17 intersections.	On target.

Key Outcome Measures: (Continued)

Performance Measure	2001 Business Plan Results	2002 Business Plan Target	How are we doing?
OBTAIN ANNUALLY \$3 TO \$4 MILLION GRANT FUNDING FOR CONSTRUCTION AND OPERATION OF THE ROADWAY SYSTEM. What: Grant funding if not claimed would be allocated to other local government entities. Why: Need the funding for the construction of roadways especially after the bankruptcy diversion to OCTA.	Obtain 2 million dollars in competitive grant funding for road construction and operation	Obtain 4 million dollars in competitive grant funding for road construction and operation.	On target.
CONDUCT ANNUALLY 145 TRAFFIC SAFETY INVESTIGATIONS BASED ON PUBLIC REQUESTS FOR SAFETY IMPROVEMENTS. What: Traffic safety inspections to assess the need for improvements in traffic flow and reduce accidents. Why: Reduce accidents and liability claims arising due to unsafe roadways.	Conduct 162 traffic signal investigations.	Conduct 150 traffic safety investigations in response to public requests.	On target.
MAINTAIN 80% OF THE 364 MILES OF PAVEMENT AT A RATING OF GOOD AND 15% AT A RATING OF FAIR. What: Maintenance of road miles within unincorporated Orange County based on a standardized schedule. Why: To avoid public liability claims resulting from poorly maintained roads.	Will achieve pavement ratings of 80% good and 17% fair.	Will achieve pavement ratings of 80% good and 20% fair.	On target.

Fiscal Year FY 2001-2002 Key Project Accomplishments:

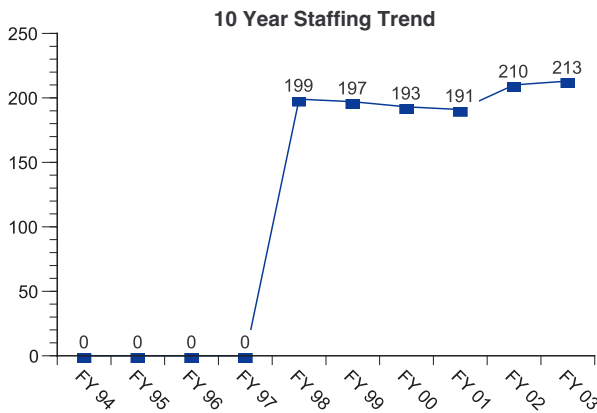
- Developed and administered County's multi-year Transportation Capital Improvement Program (CIP) and secured grant funding for development of the CIP.
- Processed the necessary documents and received Board approval for maintaining the County's eligibility to receive grant funding from Measure M and other types of grants; this is a yearly requirement and includes updating the 7-year Transportation Capital Improvement Program (CIP).
- Developed and received Board approval for the Disadvantaged Business Enterprise program; this program is required if we are to receive any Federal grants.
- Completed the seismic retrofitting of bridges in Orange County identified by the State as being deficient.
- Completed construction of Newport Boulevard Phase II, Crawford Canyon Road safety improvements, Santiago Canyon Road safety improvements adjacent to Silverado School, various slurry seal and pavement rehabilitation projects throughout County and other miscellaneous construction projects throughout County.
- Continued design efforts on some major road projects in the County including: Laguna Canyon Road from El Toro Road to I-405, Moulton Parkway in various segments, Glassell Street Bridge over Santa Ana River, Alton Parkway north of Irvine Boulevard, Katella Avenue from Magnolia to Jean, Irvine Avenue from University Drive to Bristol Street, Tustin Avenue at Orangethorpe, Beach Boulevard Bridge at Brea Creek, Santiago Canyon Road Bridge Retrofit at Santiago Creek and Warner Avenue Bridge widening at Santa Ana River.
- Continued to implement the Board approved AB-2928 Road and Highway Expenditure Plan. This is a use it or lose it program and PFRD has continued to meet the funding goals of using all of the allocations by the critical milestones.
- Designed and constructed two traffic signals totaling \$233,000.
- Developed and received Board approval for a list of A/E firms to do on-call work for road projects.
- Assisted other County Agencies and PFRD Functions with transportation related needs.

ROAD - Special District - Administer County's Road Fee Program and Special Funding Districts.

Road Program - Develop and administer County's transportation capital improvement program and secure grant funding.

Traffic Engineering - Conduct traffic safety investigations, provide traffic committee support and plan, design & operate traffic signal systems.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- PFRD has undertaken several reorganizations and it is only recently that this fund was assigned positions. The fund does not have a staffing history before FY 1997-98 as all staff were assigned to the PFRD Operating Fund and billed to the various PFRD funds via direct and indirect billing from the Operating Fund. For FY 2001-02 one limited term position was approved by the Board for increased street sweeping related services to mitigate urban runoff. This position was converted to a regular full time position with the FY 2001-02 third quarter budget adjustments submitted to the board.

Budget Summary

Proposed Budget and History:

Sources and Uses	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Total Positions	-	210	-	213	3	0.00
Total Revenues	53,491,338	55,234,525	60,852,074	71,250,800	10,398,725	44.61
Total Requirements	38,048,554	80,939,150	73,052,280	85,184,558	12,132,277	16.61
FBA	9,230,088	25,704,625	26,133,963	13,933,758	(12,200,205)	-46.68

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Road in the Appendix on page 498.

Highlights of Key Trends:

- PS&E preparation for Segments 2 & 3 of Laguna Canyon Road, from SR-73 to SR-405, is scheduled for completion by May 1, 2002. The award of the construction contract is estimated to occur by November 2002. Project construction should be completed no later than June

2004. PS&E preparation for Segment 4, from El Toro Road to SR-73, is scheduled for completion by November 2002. The award of this construction contract is estimated to occur by August 2003. Project construction should be completed no later than April 2004.